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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Financing of the United Nations Operation in Côte d'Ivoire

Financial performance report for the period from 1 July 2007 to 30 June 2008 and proposed budget for the period from 1 July 2009 to 30 June 2010 of the United Nations Operation in Côte d'Ivoire

Report of the Advisory Committee on Administrative and Budgetary Questions

Appropriation for 2007/08	$470,856,100
Expenditure for 2007/08	$465,272,000
Unencumbered balance for 2007/08	$5,584,100
Appropriation for 2008/09	$475,402,600
Projected expenditure for 2008/09[a]	$475,400,400
Estimated unencumbered balance for 2008/09[a]	$2,200
Proposal submitted by the Secretary-General for 2009/10	$505,799,500
Recommendation of the Advisory Committee for 2009/10	$496,307,600

[a] Estimates as at 31 March 2009 (see annex I).

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I. Introduction

1. **The recommendations of the Advisory Committee on Administrative and Budgetary Questions would entail a reduction of $9,491,900 in the proposed budget for the United Nations Operation in Côte d'Ivoire (UNOCI) for the period from 1 July 2009 to 30 June 2010 (see A/63/724).**

2. The general report of the Advisory Committee on the administrative and budgetary aspects of the financing of United Nations peacekeeping operations (A/63/746) contains its views and recommendations on a number of cross-cutting issues. That report also contains the comments of the Committee on the report of the Board of Auditors on the United Nations peacekeeping operations (A/63/5 (Vol. II), chap. II).

3. In the present report, the Advisory Committee deals with resources and other items that relate specifically to UNOCI. In considering the Secretary-General's proposals for UNOCI, the Committee has taken into account the recommendations of the Board of Auditors related to the Operation and made specific comments thereon, where relevant, in the present report. **The Committee encourages the Operation to continue to implement the recommendations of the Board of Auditors (see para. 35 below).** The Committee is aware of the report of the Office of Internal Oversight Services on the programme evaluation of the performance and the achievement of results by UNOCI (A/63/713).

4. The documents reviewed and those used for background by the Advisory Committee in its consideration of the financing of UNOCI are listed at the end of the present report.

II. Financial performance report for the period from 1 July 2007 to 30 June 2008

5. In its resolution 61/247 B, the General Assembly appropriated an amount of $470,856,100 gross ($461,690,900 net) for the maintenance of the mission for the period from 1 July 2007 to 30 June 2008. Expenditures for the period totalled $465,272,000 gross ($456,262,900 net). The resulting unencumbered balance of $5,584,100 gross ($5,428,000 net) represents, in gross terms, 1.2 per cent of the appropriation. An analysis of variances is provided in section IV of the performance report (A/63/610).

6. The underexpenditure is attributable mainly to:

(a) Military contingents ($1,032,600), owing to the use of B-727 and B-757 aircraft belonging to the United Nations Mission in Liberia (UNMIL) instead of commercial flights for the rotation, emplacement and repatriation of troops and lower requirements for death and disability compensation, offset in part by the increased requirement for mission subsistence allowance;

(b) United Nations police ($1,120,500), owing to the higher actual vacancy rate of 17.5 per cent as compared with the planned rate of 10 per cent and the non-utilization of the provision for death and disability compensation, offset in part by increased requirements for mission subsistence allowance;

(c) Formed police units ($1,572,400), owing to the use of UNMIL B-727 and B-757 aircraft instead of commercial flights for the second rotation of the personnel of a contributing country, the non-utilization of the provision for death and disability compensation and the reduced replenishment requirement for the reserve of ready-to-eat meals owing to the extended shelf life of the stock;

(d) International staff ($5,419,000), owing to the suspension of the hazardous duty station allowance for staff deployed in or travelling to Abidjan, Yamoussoukro, Daloa, Bouaké and San-Pedro effective 16 May 2007, partially offset by increases in mission subsistence allowance, common staff costs and net base salaries;

(e) National staff ($1,527,000), owing to the suspension of the hazardous duty station allowance for staff deployed in or travelling to Abidjan, Yamoussoukro, Daloa, Bouaké and San-Pedro effective 16 May 2007, offset in part by additional requirements for common staff costs as a result of the conversion of 36 national posts from the 300 to the 100 series of the staff rules.

7. The underexpenditure was partially offset by increased requirements under:

(a) United Nations Volunteers ($2,785,300), owing to an increase in the living allowance in July 2007 and June 2008 and the non-repatriation of 136 Volunteers as a result of the postponement of the presidential and legislative elections;

(b) Official travel ($1,143,800), owing to an increase in the number of trips of military, police and civilian personnel due to increased consultations on the implementation of the Ouagadougou Political Agreement and its supplementary agreements, as well as to construction and facilitation projects, and a greater number of overnight stays at locations visited because of security restrictions imposed for road trips outside of daylight hours;

(c) Ground transportation ($1,260,900), owing to the increased cost of purchasing 41 vehicles due to the weakening of the United States dollar and increase in freight costs due to the global increase in fuel prices, as well as a 16 per cent increase in the price of diesel fuel;

(d) Other supplies, services and equipment ($1,987,600), owing primarily to exchange rate losses due to the weakening of the United States dollar against the euro.

8. The comments of the Advisory Committee on the information presented in the performance report regarding individual objects of expenditure can be found, where relevant, in the discussion of the proposed budget for the period from 1 July 2009 to 30 June 2010 (A/63/724) below.

III. Information on performance for the current period

9. The Advisory Committee was informed that, as at 31 January 2009, a total of $2,163,916,000 had been assessed on Member States in respect of UNOCI since its inception. Payments received as at the same date amounted to $2,051,786,000, leaving an outstanding balance of $112,130,000. The Committee was also informed that the Operation had borrowed $24 million from a closed peacekeeping mission in January 2009 and then repaid the full amount in March 2009 (see also A/63/856,

para. 3). As at 4 May 2009, the cash position of the Operation was $89,300,000, which is sufficient to cover the three-month operating reserve of $71,410,000. The Committee notes this positive development in the financial situation of the Operation and expects that it will be sustained.

10. The Advisory Committee was also informed that, as at 31 March 2009, an estimated amount of $38,772,536 was owed for troop-cost reimbursement and $18,750,683 for contingent-owned equipment. In respect of death and disability compensation, $1,211,000 had been paid for 44 claims since the inception of the Mission, and 12 claims were pending. **The Committee expects that those claims will be settled expeditiously.**

11. The Advisory Committee was informed that, as at 31 March 2009, the incumbency for UNOCI for the period from 1 July 2008 to 30 June 2009 was as follows:

			Vacancy rate (percentage)	
	Authorized[a]	*Encumbered*	*Actual*	*Budgeted*
Military observers	200	188	6	2
Military contingent personnel	7 915	7 837	1	1
United Nations police	450	362	19.6	7
Formed police units	750	750	—	1
International staff	493	410	16.8	15
National professional officers	71	60	15.5	25
National General Service staff	643	589	8.4	10
United Nations Volunteers	301	268	11	10

[a] Represents the highest authorized strength for the period.

The Advisory Committee expects that the Operation will do its utmost to reduce vacancies and that the implementation of General Assembly resolution 63/250 will result in improvements in the recruitment and retention of staff.

12. The Advisory Committee was provided with a table showing the current and projected expenditure for the period from 1 July 2008 to 30 June 2009 (see annex I). Expenditure for the period as at 31 March 2009 amounted to $318,023,100. At the end of the current financial period, the estimated total expenditure would amount to $475,400,400 against the appropriation of $475,402,600, leaving a projected unencumbered balance of $2,200.

IV. Proposed budget for the period from 1 July 2009 to 30 June 2010

A. Mandate and planned results

13. The mandate of UNOCI was established by the Security Council in its resolution 1528 (2004). By its resolution 1865 (2009), the Council extended the mandate of the Operation until 31 July 2009 and decided to reduce the level of its

authorized military personnel from 8,115 to 7,450. In the same resolution, the Council endorsed the recommendations on the posture and configuration of the Operation, as proposed by a technical assessment mission that visited Côte d'Ivoire from 10 to 14 December 2008 (see S/2009/21, paras. 31-55).

14. The Security Council also endorsed the benchmarks proposed by the assessment mission for a possible further drawdown, namely: (a) the credible disarmament, demobilization and reintegration of former combatants and the dismantling of militias; (b) the successful completion of elections; (c) the commencement of security sector reform, in particular confidence-building measures within a broader framework of democratic governance and oversight of the security sector, reunification of the army and establishment of functional and republican Ivorian armed forces and security services; and (d) the restoration of State authority throughout the country (ibid., para. 47). The Council expressed its intention to review those benchmarks before 31 July 2009. In connection with the benchmark on the successful completion of elections, the Advisory Committee was informed that the planned elections had been postponed three times since October 2005.

15. The Advisory Committee notes from the report of the Secretary-General to the Security Council (ibid., para. 49) that, in order to contribute to a secure environment for the elections, the military component of the Operation will continuously review and adjust its concept of operations to the evolving situation and that it will work closely with the Licorne force to assist the Ivorian parties in the provision of security for the elections, the disarmament programmes for former combatants and militias, the reform of the security sector and the restoration of State authority. Upon enquiry, the Committee was informed that the French Licorne force was in the process of reducing its troop size from 1,800 personnel as at 1 March 2008 to 900 in April 2009.

16. The Advisory Committee further notes that the Operation has conducted nationwide public information and advocacy programmes in support of the peace process, including radio broadcasts in five national languages for 24 hours a day, 7 days a week (A/63/610, expected accomplishment 4.1, planned outputs).

17. According to the Secretary-General, the temporary reinforcement of UNOCI through cooperation with UNMIL may be necessary during the period immediately before, during and after the elections, in the form of military and air capability support (S/2009/21, paras. 52 and 62). In its resolution 1865 (2009), the Security Council reaffirmed its intention to authorize the Secretary-General to redeploy troops as needed between UNMIL and UNOCI on a temporary basis and in accordance with the provisions of resolution 1609 (2005).

B. Budget presentation

18. The Advisory Committee recalls its comments in its previous report on the quality of the budget documents of UNOCI as well as improvements made in the presentation of expected accomplishments, indicators of achievement and outputs (A/62/781/Add.13, para. 17). **The Committee expects that the Operation will continue such improvements in future budget submissions.**

C. Resource requirements

19. The proposed budget for UNOCI for 2009/10 amounts to $505,799,500, an increase of $30,396,900, or 6.4 per cent, in gross terms, compared with the appropriation of $475,402,600 for 2008/09. An analysis of variances is provided in section III of the proposed budget (A/63/724). The major increases are under international staff ($15.8 million), official travel ($1.9 million), facilities and infrastructure ($6 million), air transportation ($4.8 million) and information technology ($3 million).

20. The budget provides for the planned deployment of 200 military observers, 7,250 military contingent personnel, 450 United Nations police officers, 750 formed police personnel, 479 international staff, 723 national staff, 301 United Nations Volunteers, 8 Government-provided personnel and 12 temporary positions (5 international and 7 national).

1. Military and police personnel

Category	*Approved 2008/09*[a]	*Proposed 2009/10*[b]	*Variance*
Military observers	200	200	—
Military contingent personnel	7 915	7 250	(665)
United Nations police	450	450	—
Formed police units	750	750	—

[a] Represents the highest authorized strength for the period.
[b] See also paragraph 13 above.

21. The estimated requirements for military and police personnel for the period from 1 July 2009 to 30 June 2010 amount to $232,578,800, representing an increase of $923,200, or 0.4 per cent, over the appropriation of $231,655,600 for 2008/09. Vacancy factors applied to the estimates are 4 per cent for military observers, 1 per cent for military contingents, 13 per cent for United Nations police and 1 per cent for formed police units. The reduction of the authorized strength by one battalion (665 personnel) is planned in October 2009.

22. The proposed increase of $923,200 for 2009/10 is attributable mainly to higher requirements for: (a) military observers ($322,100), owing to an upward revision of mission subsistence allowance; (b) military contingents ($332,000) owing to the planned drawdown and repatriation of one battalion's contingent-owned equipment and the inland transportation of contingent-owned equipment associated with the relocation of troops; and (c) formed police units ($382,400), as a result of increases in the cost of rations and travel related to emplacement, rotation and repatriation.

2. Civilian personnel

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
International staff	493	479	(14)
National staff	714	723	9
United Nations Volunteers	301	301	—

Category	*Approved 2008/09*	*Proposed 2009/10*	*Variance*
Temporary positions	12	12	—
Government-provided personnel	8	8	—
Total	**1 528**	**1 523**	**(5)**

23. The estimated requirements for civilian personnel for the period from 1 July 2009 to 30 June 2010 amount to $108,806,800, an increase of $17,212,100, or 18.8 per cent, compared with the appropriation for 2008/09. The increase is attributable mainly to higher requirements for international staff ($15,754,300) owing to changes in staff salaries, common staff costs and post adjustment under the new contractual arrangements approved by the General Assembly in its resolution 63/250, effective 1 July 2009. Vacancy factors have been applied to the estimates as follows: 15 per cent for international staff, 30 per cent for national professional officers and 10 per cent for national General Service staff. **In view of the current actual vacancy rate of 16.8 per cent for international staff (see para. 11 above), the Advisory Committee recommends the application of a vacancy factor of 16.5 per cent to the estimates for international staff.**

24. A summary of the proposed changes in staffing is presented in annex II to the present report. A detailed description of the changes proposed under each component is provided in the budget document (A/63/724). As indicated in the table above, the proposed staffing level represents a net decrease of 5 posts, with a net decrease of 14 international posts and a net increase of 9 national posts (5 national professional officer and 4 national General Service posts). **The Advisory Committee recommends approval of the staffing proposals of the Secretary-General, except as indicated in paragraph 26 below.**

25. The Secretary-General proposes to convert 35 international General Service posts and 18 Security Service posts approved for the 2008/09 period to the Field Service category, without a change in functions (ibid., para. 26). According to the Secretary-General, this is in accordance with General Assembly resolution 63/250, by which the Assembly decided that all staff appointed or assigned to a non-family mission should be installed in accordance with conditions of the United Nations common system, without the special operations approach, effective 1 July 2009. The Advisory Committee discusses this matter in its general report (A/63/746).

26. It is proposed that the post of the Special Assistant to the Special Representative of the Secretary-General be reclassified from the P-3 to the P-5 level (A/63/724, para. 35). It is also proposed that the post of the Spokesperson in the Communications and Public Information Office under component 4, Peace process, be reclassified from the P-4 to the P-5 level (ibid., para. 51). **In the view of the Advisory Committee, the Secretary-General does not present convincing arguments for the upward reclassification of the two posts. The Committee, therefore, recommends against the proposed reclassifications.**

27. The Advisory Committee was informed that 21 additional posts had been identified for conversion from international to national posts for the 2009/10 period, in addition to the staffing changes contained in the proposed budget. Upon request, the Committee was provided with a table containing details of the job titles and levels of those posts (see annex III). The Committee was informed that the proposed

conversions would entail a reduction of $1,467,200 in the proposed budget for 2009/10. **The Committee recommends approval of the proposed additional conversions to national posts, which should contribute to national capacity-building.**

3. Operational costs

(United States dollars)

Apportioned 2008/09	*Proposed 2009/10*	*Variance*
152 152 300	164 413 900	12 261 600

28. The estimated operational requirements for the period from 1 July 2009 to 30 June 2010 amount to $164,413,900, an increase of $12,261,600, or 8.1 per cent, compared with the appropriation for 2008/09.

29. According to the Secretary-General, the proposed increase is attributable mainly to higher requirements under:

(a) Official travel ($1,893,200), owing to the revised policy to record mission subsistence allowance paid in relation to within-mission travel under this category instead of under the relevant human resources category; the number of trips proposed for 2009/10 is 3,271, a decrease of 1,019 compared with 2008/09;

(b) Facilities and infrastructure ($5,958,500), relating to provision for the acquisition of 109 hard-wall modular buildings (61 replacement and 48 additional) for contingent personnel who have been accommodated in tents since their move to the new camps during 2008/09, higher costs for rental of premises in Abidjan and provision of security services in accordance with the minimum operating residential security standards for international staff, military observers and United Nations police personnel;

(c) Air transportation ($4,795,200), owing to an increase in the price of fuel from $0.91 to $1.5 a litre and a projected increase in the consumption of fuel by 13 per cent as a result of increased flight hours; the increases are partly offset by reduced contractual costs for aircraft;

(d) Information technology ($3,056,000), owing to the proposed replacement of desktop computers and monitors, laptops, network switches, routers, servers, backup systems, printers and digital senders that have reached the end of their lifespan and are beyond economical repair, offset in part by reduced requirements for centrally managed licences from an annual rate of $515 to $295 per computer. Upon enquiry, the Advisory Committee was informed that the proposal included the acquisition of 2,386 items and that the equipment would be replaced in accordance with the standard replacement cycle of four years for information technology equipment.

30. According to the Secretary-General, the increased requirements are partially offset by lower requirements under:

(a) Ground transportation ($1,580,800), owing to the anticipated reduction in fuel consumption by 27 per cent based on experience and the planned repatriation of one motorized battalion in October 2009;

(b) Communications ($1,995,200), owing to reduced requirements for communications equipment resulting from the use of microwave communication services in place of satellite technology and the anticipated decrease in public information services after the elections.

Fuel cost

31. The Advisory Committee was informed, upon enquiry, that, should the average fuel cost for the period from January to March 2009 be used as the basis for the calculation of fuel requirements, the impact on the estimates for the period 2009/10 would be a net decrease of $7,038,767, as follows:

(United States dollars)

	Cost per litre (proposed budget)	*Average actual cost (Jan.-Mar. 2009)*	*Proposed budget*	*Revised calculations*	*Variance*
Facilities and infrastructure	0.99	0.98	1 652 869	1 637 965	(14 904)
Ground transportation	0.98	0.98	9 121 131	9 121 131	—
Air transportation	1.50	0.70	13 172 754	6 147 285	(7 025 469)
Naval transportation	0.99	1.04	31 799	33 405	1 606
Total			**23 978 553**	**16 939 786**	**(7 038 767)**

The Advisory Committee recommends that the average fuel cost for the period from January to March 2009 be used as the basis for estimating the requirements for fuel during the period 2009/10 (see A/63/746, para. 53). This would entail a consequential reduction of $7,038,767 in the proposed budget for UNOCI.

Facilities and infrastructure

32. Of the total increase proposed by the Secretary-General under facilities and infrastructure, $2,293,200 is proposed for prefabricated facilities for contingent personnel who have been accommodated in tents since their move to the new camps during 2008/09 (A/63/724, para. 21; see also paras. 13 and 29 (b) above). It was explained to the Advisory Committee that, given the evolving situation in the country, the mandate of the mission had changed nearly every year, putting the Operation near "start-up mode" with each change, and that was why the Operation was still constructing new camps after nearly five years of existence. **In the view of the Committee, this is a significant increase. The Committee trusts that every effort will be made to achieve savings. In this connection, the Committee has recommended in its general report that, as a matter of course, the Secretary-General actively consider using local contractors and materials rather than modular, prefabricated units (A/63/746, para. 58).**

Fuel management

33. It is indicated in the proposed budget that the installation of new aviation fuel farms will allow UNOCI to conduct air operations in areas of the country that were previously inaccessible by providing refuelling capabilities for fixed-wing aircraft,

which will result in increased efficiency of air operations through a reduction in flying hours for refuelling and a reduction in fuel consumption (A/63/724, para. 23). The Advisory Committee recalls that the establishment of such fuel farms was not deemed cost-effective by some other missions. Upon enquiry, the Committee was informed that the fuel facilities were strategically located and that, based on the increase in the efficiency of air operations realized for helicopters, the Operation intended to extend the practice to the fixed-wing aircraft. UNOCI has five such facilities, operated under a turnkey contract with a local supplier who is responsible for the daily operations, including refuelling and management of stocks. Each site has five individuals contracted to oversee the operations, and measures have been put in place to prevent fraud, such as the submission of an aircraft usage report by the pilot for each flight, the submission and recording of daily stock controls and the monitoring of monthly stock adjustment. **The Committee recommends that the Operation closely monitor the implementation of the aviation fuel farms and report on the status of implementation in the next budget submission.**

Training

34. The Advisory Committee notes that savings of $132,900 under consultants for the period 2007/08 were attributable to the utilization of in-house expertise to conduct 33 training sessions. Upon enquiry, the Committee was informed that the proposed increase in the budget for 2009/10 for training for military and police personnel is due to the introduction of train-the-trainers programmes in order to enable all military and police personnel to benefit from the mandatory training courses. **The Committee welcomes these initiatives.**

Board of Auditors

35. The Advisory Committee was informed that, for the fourth consecutive year, UNOCI had had fewer recommendations by the Board of Auditors than in the previous year. According to the Operation, this improved performance was due to the particular emphasis placed by its management on the review and monitoring of audit recommendations and that the Operation had established an audit focal point to ensure that all recommendations were monitored and implemented on a timely basis. **The Committee commends the approach UNOCI has taken, which has had notable results (see A/63/746, annex VIII), and recommends that other missions draw lessons therefrom.**

V. Other issues

36. Upon enquiry, the Advisory Committee was provided with information on the continued collaboration between UNOCI and the United Nations Office for West Africa (UNOWA) in the following areas: (a) the joint use of air assets to optimize operational efficiency; (b) the sharing of aircraft by the Special Representatives of the Secretary-General for UNOCI and UNOWA when travelling to the same meetings; (c) the utilization of UNOCI air assets by UNOWA in carrying out tasks at the Cameroon/Nigeria border for the Cameroon-Nigeria Mixed Commission and in the region on a cost-sharing basis. The Committee was informed that the collaboration had enabled both UNOCI and UNOWA to maintain a high level of readiness as a result of having quick access to United Nations air assets and to benefit from the exchange of ground support services at their respective airports.

37. The Advisory Committee notes from the proposed budget that UNOCI proposes to abolish the P-4 post of Aviation Safety Officer (A/63/724, para. 56). Upon enquiry, the Committee was informed that this proposal followed the new concept of ensuring regional air safety in cooperation with the United Nations Mission in Liberia. UNMIL would provide assistance as required to UNOCI through its Aviation Safety Officer. **The Committee encourages UNOCI and the missions concerned in the region to further strengthen their cooperation in order to achieve economies, without compromising operational effectiveness.**

VI. Conclusion

38. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2007 to 30 June 2008 is indicated in paragraph 73 of the performance report (A/63/610). **The Advisory Committee recommends that the unencumbered balance of $5,584,100, as well as other income and adjustments in the amount of $13,915,900, be credited to Member States in a manner to be determined by the Assembly.**

39. The action to be taken by the General Assembly in connection with the financing of UNOCI for the period from 1 July 2009 to 30 June 2010 is indicated in paragraph 98 of the proposed budget (A/63/724). **The Advisory Committee recommends that, should the Security Council decide to extend the mandate of UNOCI beyond 31 July 2009, the Assembly appropriate an amount of $496,307,600 for the maintenance of the Operation for the 12-month period from 1 July 2009 to 30 June 2010.**

Documentation

- Performance report on the budget of the United Nations Operation in Côte d'Ivoire for the period from 1 July 2007 to 30 June 2008 (A/63/610)
- Budget for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010 (A/63/724)
- Report of the Office of Internal Oversight Services on the programme evaluation of the performance and the achievement of results by the United Nations Operation in Côte d'Ivoire (A/63/713)
- Report of the Board of Auditors on United Nations peacekeeping operations for the 12-month period from 1 July 2007 to 30 June 2008 (A/63/5 (Vol. II), chap. II)
- Report of the Secretary-General on the United Nations Operation in Côte d'Ivoire (S/2009/21)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (A/63/746)
- Report of the Advisory Committee on Administrative and Budgetary Questions on the financial performance report for the period from 1 July 2006 to 30 June 2007 and proposed budget for the period from 1 July 2008 to 30 June 2009 of the United Nations Operation in Côte d'Ivoire (A/62/781/Add.13)
- General Assembly resolution 61/247 B and 62/254 on the financing of the United Nations Operation in Côte d'Ivoire
- Security Council resolutions 1528 (2004) and 1865 (2009)

Annex I

Current and projected expenditure for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2008 to 30 June 2009

(Thousands of United States dollars (rounded))

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Military and police personnel								
Military observers	10 222.4	7 818.9	2 403.5	2 409.5	10 228.4	(6.0)	(0.1)	
Military contingents	181 650.9	110 576.6	71 074.3	78 081.5	188 658.1	(7 007.2)	(3.9)	Overexpenditure is anticipated owing to non-budgeted costs for repatriating French engineers and related freight costs for contingent-owned equipment, higher actual cost of rations owing to the weakening of the United States dollar against the euro and the unforeseen rental of warehouse space and containers for rations, an increase in market prices for air charter flights for troop rotations, and payment of charges from 2007/08 for troop rotations using United Nations Mission in Liberia aircraft.
United Nations police	21 772.9	14 910.7	6 862.2	4 512.9	19 423.6	2 349.3	10.8	Savings are anticipated owing to a higher vacancy rate (average 12 per cent and planned 7 per cent) and lower ticket costs for the repatriation and emplacement of United Nations police.
Formed police units	18 009.4	9 797.7	8 211.7	8 791.3	18 589.0	(579.6)	(3.2)	Overexpenditure is anticipated owing to an increase in market prices for air charter flights for formed police unit rotations.
Subtotal	**231 655.6**	**143 103.9**	**88 551.7**	**93 795.2**	**236 899.1**	**(5 243.5)**	**(2.3)**	
Civilian personnel								
International staff	63 259.1	48 833.2	14 425.9	14 923.7	63 756.9	(497.8)	(0.8)	Slight overexpenditure is anticipated owing to a lower vacancy rate than budgeted.

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
National staff	16 676.6	10 962.2	5 714.4	3 662.1	14 624.3	2 052.3	12.3	Savings are anticipated owing to a lower hazard allowance than budgeted resulting from decreased travel to hazard areas and the conversion of international posts to national posts.
United Nations Volunteers	11 100.3	9 131.0	1 969.3	3 000.0	12 131.0	(1 030.7)	(9.3)	Overexpenditure is anticipated owing to a lower vacancy rate (7 per cent) than budgeted (10 per cent), offset by savings from the lower hazard allowance than budgeted due to decreased travel to areas considered to be hazardous.
General temporary assistance	558.7	365.3	193.4	118.9	484.2	74.5	13.3	Savings are anticipated owing to a higher vacancy rate (48 per cent) than budgeted (0 per cent), which will be offset by increased mission subsistence allowance costs as a result of an 11.5 per cent increase in the foreign exchange rate.
Subtotal	**91 594.7**	**69 291.7**	**22 303.0**	**21 704.7**	**90 996.4**	**598.3**	**0.7**	
Operational costs								
Government-provided personnel	371.5	281.7	89.8	110.5	392.2	(20.7)	(5.6)	Overexpenditure is anticipated owing to increased mission subsistence allowance costs resulting from an 11.5 per cent increase in the foreign exchange rate and a lower vacancy rate (3 per cent) than budgeted (10 per cent).
Civilian electoral observers	—	—	—	—	—	—	—	
Consultants	111.0	148.1	(37.1)	60.0	208.1	(97.1)	(87.5)	Overexpenditure is anticipated owing to the unforeseen hiring of a consultant for a period of 6 months in support of arms embargo operations.

	1 July 2008 to 31 March 2009			Projected to 30 June 2009				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Official travel	2 756.0	3 114.1	(358.1)	1 290.0	4 404.1	(1 648.1)	(59.8)	Overexpenditure is anticipated owing to increased within-mission travel costs resulting from a greater amount of travel required than was planned to support the Ouagadougou Political Agreement implementation and identification process and to increased travel costs associated with the revised policy on mission subsistence allowance for within-mission travel.
Facilities and infrastructure	42 996.3	31 458.6	11 537.7	10 390.2	41 848.8	1 147.5	2.7	Savings are anticipated owing to the reprioritization and/or deferral of projects to cover overexpenditure for air operations.
Ground transportation	14 730.4	9 633.9	5 096.5	1 486.6	11 120.5	3 609.9	24.5	Savings are anticipated owing to decreased fuel requirements for ground transportation operational activities.
Air transportation	46 977.4	36 333.2	10 644.2	15 046.2	51 379.4	(4 402.0)	(9.4)	Overexpenditure is anticipated owing to increased requirements for the following: new contracts for Learjet and DHC-7 aircraft, the use of an additional DHC-7 aircraft and fuel prices, and an increase in the consumption rate owing to a greater number of hours of flight time used by military personnel for air reconnaissance patrols.
Naval transportation	55.2	23.7	31.5	(1.2)	22.5	32.7	59.2	Savings are anticipated owing to decreased fuel requirements as fewer boat patrols were required.
Communications	21 570.7	11 056.5	10 514.2	6 944.1	18 000.6	3 570.1	16.6	Savings are anticipated owing to lower commercial communication costs and decreased volume of public information activities resulting from the postponement of elections, decreased use of postal services by contingent and formed police unit personnel, lower spare parts costs owing to stricter control over inventory and reduced self-sustainment costs owing to the repatriation of the French engineering company's contingent-owned equipment.

	1 July 2008 to 31 March 2009			*Projected to 30 June 2009*				
	Apportionment (1)	*Total expenditure (2)*	*Unencumbered balance (3)=(1)-(2)*	*Projected expenditure 1 April to 30 June 2009 (4)*	*Total expenditure including projected (5)=(2)+(4)*	*Unencumbered balance as at 30 June 2009 (6)=(1)-(5)*	*Variance (percentage) (7)=(6)÷(1)*	*Reasons for variance*
Information technology	5 693.1	3 243.2	2 449.9	1 229.7	4 472.9	1 220.3	21.4	Savings are anticipated owing to reduced purchase costs of information technology licences and software obtained through global purchase by the Department of Peacekeeping Operations.
Medical	7 221.6	4 080.8	3 140.8	2 739.6	6 820.4	401.2	5.6	Savings are anticipated owing to lower actual utilization than planned for medical evacuation travel and hospitalization services and the purchase of fewer medical supplies.
Special equipment	3 885.9	1 942.9	1 943.0	1 622.6	3 565.5	320.5	8.2	Savings are anticipated owing to lower self-sustainment costs as a result of the repatriation of the French engineering company's contingent-owned equipment.
Other supplies, services and equipment	4 783.2	3 324.8	1 458.4	945.0	4 269.8	513.4	10.7	
Quick-impact projects	1 000.0	986.0	14.0	14.0	1 000.0	—	—	
Subtotal	**152 152.3**	**105 627.5**	**46 524.8**	**41 877.3**	**147 504.8**	**4 647.5**	**3.1**	
Gross requirements	**475 402.6**	**318 023.1**	**157 379.5**	**157 377.3**	**475 400.4**	**2.3**	**0.0**	
Staff assessment income	9 754.0	7 223.6	2 530.4	2 407.9	9 631.5	122.5	1.3	
Net requirements	**465 648.6**	**310 799.5**	**154 849.1**	**154 969.4**	**465 768.9**	**(120.2)**	**(0.0)**	
Voluntary contributions in kind (budgeted)	—	—	—	—	—	—	—	
Total requirements	**475 402.6**	**318 023.1**	**157 379.5**	**157 377.3**	**475 400.4**	**2.3**	**0.0**	

Annex II

Summary of proposed changes in staffing for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010

Office/Section/Unit	*Number*	*Level*	*Description*
Executive direction and management			
Office of the Special Representative of the Secretary-General	+1	P-5	One Special Assistant to the Special Representative of the Secretary-General reclassified from P-3 to P-5
	+1	P-3	One Political Affairs Officer redeployed from the Political Affairs Section
	-1	P-3	One Special Assistant to the Special Representative of the Secretary-General reclassified from P-3 to P-5
	-1	FS	One Administrative Assistant post abolished
Subtotal	—		
Office of the Deputy Special Representative of the Secretary-General for Humanitarian Coordination, Recovery and Reconstruction	-1	FS	One Administrative Assistant reclassified from Field Service to national General Service
	+1	NGS	One Administrative Assistant reclassified from Field Service to national General Service
Subtotal	—		
Office of the Legal Adviser	-1	P-4	One Legal Adviser redeployed to the Civil Affairs Section
Subtotal	**-1**		
Component 2			
Disarmament, Demobilization and Reintegration Section	-1	P-3	One Disarmament, Demobilization and Reintegration Officer post abolished
Subtotal	**-1**		
Component 3			
Civil Affairs Section	-1	P-4	One Coordinator reclassified from P-4 to national professional officer
	+3	NPO	3 Civil Affairs Officers to be deployed in field offices
	+1	NPO	One Civil Affairs Officer reclassified from P-4 to national professional officer
Subtotal	**+3**		

Office/Section/Unit	*Number*	*Level*	*Description*
HIV/AIDS Unit	-1	P-2	One HIV/AIDS Associate Officer reclassified from P-2 to national professional officer
	+1	NPO	One HIV/AIDS Associate Officer reclassified from P-2 to national professional officer
Subtotal	—		
Component 4			
Political Affairs Section	-1	P-3	One Political Affairs Officer redeployed to the Office of the Special Representative of the Secretary-General
	-1	P-3	One Political Affairs Officer post abolished
Subtotal	**-2**		
Communications and Public Information Office	+1	P-5	One Spokesperson reclassified from P-4 to P-5
	-1	P-4	One Spokesperson reclassified from P-4 to P-5
Subtotal	—		
Component 6			
Administrative Services, Office of the Chief	-1	P-4	One Regional Administrative Officer post abolished
	-1	P-4	One Aviation Safety Officer post abolished
	-1	FS	One Administrative Assistant reclassified from Field Service to national General Service
	+1	NGS	One Administrative Assistant reclassified from Field Service to national General Service
Subtotal	**-2**		
Finance Section	-1	P-2	One Associate Finance Officer abolished
	-1	FS	One Finance Assistant reclassified from Field Service to national General Service
	+1	NGS	One Finance Assistant reclassified from Field Service to national General Service
Subtotal	**-1**		
Medical Services Section	-1	FS	One Administrative Assistant reclassified from Field Service to national General Service
	+1	NGS	One Administrative Assistant reclassified from Field Service to national General Service
Subtotal	—		

Office Section/Unit	*Number*	*Level*	*Description*
Communications and Information Technology Section	-1	P-3	One Chief Telecommunications Officer post abolished
Subtotal	**-1**		
Total			
International staff	-14		
National staff	+9		
United Nations Volunteers	—		
General temporary assistance staff	—		

Annex III

Additional posts proposed for nationalization for the United Nations Operation in Côte d'Ivoire for the period from 1 July 2009 to 30 June 2010

Section	*Post title*	*Grade*	*Conversion to*
Office of the Force Commander	Administrative Assistant	G-5	NGS
Office of the Principal Deputy Special Representative of the Secretary-General	Administrative Assistant	FS-5	NGS
Office of the Legal Adviser	Administrative Assistant	FS-4	NGS
Electoral Assistance Office	Electoral Affairs Officer	P-3	NPO
Electoral Assistance Office	Administrative Assistant	G-4	NGS
Electoral Assistance Office	Electoral Affairs Officer (Regional)	P-3	NPO
Child Protection Section	Administrative Assistant	FS-3	NGS
Rule of Law, Judicial System and Prison Advisory Section	Judicial Affairs Officer	P-3	NPO
Civil Affairs Section	Civil Affairs Officer	P-3	NPO
Political Affairs Section	Political Affairs Officer	P-3	NPO
Political Affairs Section	Political Affairs Officer	P-3	NPO
Office of the Police Commissioner	Planning Officer (future)	P-3	NPO
Mission Support Division (Office of the Chief of Mission Support)	Administrative Assistant (Daloa)	G-4	NGS
Integrated Mission Training Centre	Training Officer	P-3	NPO
General Services Section	Information Management Assistant	FS-5	NGS
Integrated Support Services (Office of the Chief)	Administrative Assistant	G-4	NGS
Air Operations Section	Fire Safety Assistant	FS-4	NGS
Joint Logistics Operations Centre	Logistics Assistant	FS-5	NGS
Communications and Information Technology Section	Satellite Technician	FS-5	NGS
Engineering Section	Engineer	P-3	NPO
Engineering Section	Geographic Information System Assistant	FS-4	NGS

Abbreviations: NGS, national General Service; NPO, national professional officer.